

MANAGEMENT SERVICES

The Management Services section of the Leon County FY 2003/2004 Annual Budget is comprised of Support Services, Minority/Women Business Enterprise, Facilities Management, Human Resources, Risk Management, Management Information Services, Probation and Purchasing.

Support Services provides guidance and oversight to enhance the provision of departmental services. Facilities Management provides professional maintenance, construction and operating services. Human Resources provide services in the areas of recruitment, employment, benefits, compensation, workplace safety and regulatory compliance. Risk Management protects Leon County's present and future assets against financial losses associated with casualty and workforce risks. Minority/Women Business Enterprise attempts to improve business opportunities in Leon County for local minority and women-owned businesses. Management Information Services provides technology and telecommunications products and services which enhance the County's information management capabilities. County Probation restores and enhances the quality of life of the clients served and assists in making clients productive and responsible citizens. Purchasing secures and stocks requested supplies and commodities for all County departments under the Board.

HIGHLIGHTS

Support Services will continue to provide leadership and oversight on major projects including the transition of County space to the newly acquired Bank of America building and the roll-out of the Justice Information System

Minority/Women Business Enterprise will publish the second edition of the M/WBE Directory. Additionally, the department will hold the 11th Annual Minority Enterprise Development (MED) Week, as well as the 20th Annual Small Business Week.

Facilities Management will continue to oversee major structural repairs to the courthouse parking garage. Furthermore, the department will manage several major construction projects and the renovation of the recently acquired Bank of America office building.

Human Resources will implement the first of a new series of Wellwork Place workshops designed to improve the health and welfare of Leon County employees.

During FY 2003/2004 **Risk Management** will conduct monthly site inspections for early identification of potential safety concerns and also coordinate safety related training.

Management Information Services will continue to maintain and enhance work order management systems, web casting of Board and Workshop meetings on the intranet, network security, and disaster recovery capabilities.

County Probation is expected to screen and/or interview over 8,000 defendants booked into the Leon County Jail.

Purchasing will implement innovative computer auctions to sell surplus computers with increased return on units over prior disposal methods.

SECTION INDEX

PAGE	PROGRAM TITLE	FY 01/02 BUDGETED FTEs	FY 02/03 BUDGETED FTEs	FY 03/04 BUDGETED FTEs	FY 01/02 ACTUAL	FY 02/03 BUDGET	FY 03/04 BUDGET
9-3	Support Services	3.00	3.00	3.00	\$205,083	\$232,381	\$265,173
9-7	Facilities Management	35.50	35.50	37.50	3,705,017	4,537,529	4,628,122
9-19	Human Resources	8.50	8.50	8.50	526,664	663,142	698,725
9-23	Risk Management	1.50	1.50	1.50	188,879	210,060	225,089
9-27	M/W Business Enterprise	2.00	2.00	2.00	141,842	114,549	185,409
9-31	MIS	49.50	51.50	52.50	4,136,242	4,656,976	5,158,716
9-41	County Probation	27.00	27.00	28.00	1,081,971	1,142,595	1,275,999
9-49	Purchasing	8.00	8.00	8.00	367,601	386,593	408,357
TOTAL		139.00	140.000	144.00	\$10,353,299	\$11,943,825	\$12,845,590